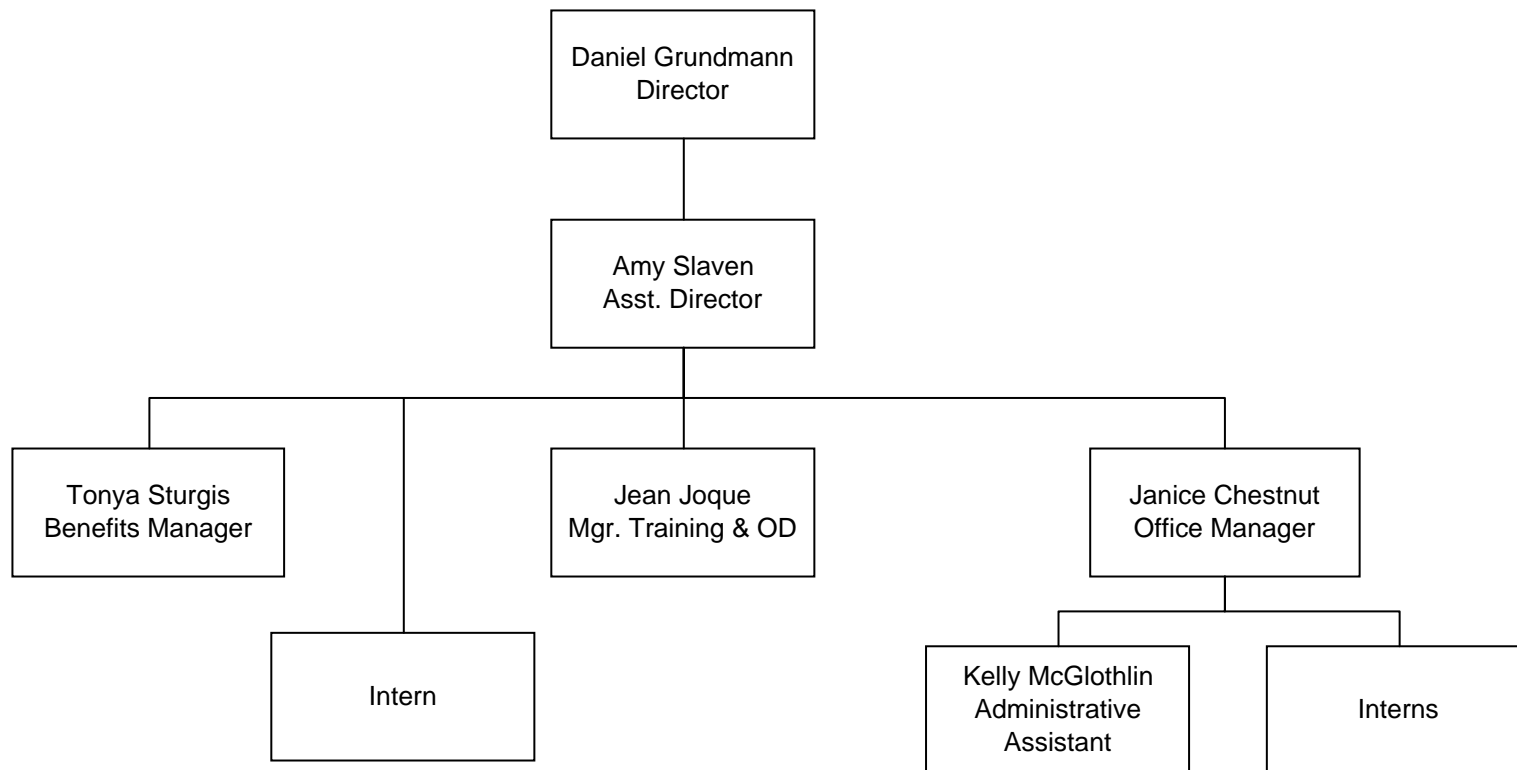


EMPLOYEE SERVICES



Employee Services

Program / Service

Workforce Maintenance

Program Description: Workforce Maintenance is the employment process made up of the following sub-processes: recruitment, selection, orientation, employment record maintenance, termination, and retirement. Record-keeping, quality checks, approvals, and paper-flow are characteristics of this process, which is clerical/administrative in nature.

Staffing (FTE): 1.21

Fund Source(s): General Fund

\$ 85,684

Accomplishments:

- * Expanded partnership with IU SPEA to increase graduate student Service Corps intern program.
- * Completed review of all City positions for compliance with new Fair Labor Standards Act (FLSA) white collar exemption guidelines.
- * Revised and improved City Affirmative Action Plan.
- * Completed review and analysis of Animal Control staffing needs.
- * Established relationship with three local providers of supported employment for employees with disabilities.

Goals:

- * Continue to improve Affirmative Action Program by focusing on selection tools, outreach and processes.
- * Revise applicant tracking process.
- * Revision of orientation process.

Personnel Policy

Program Description: Personnel Policy is the development, interpretation and application of personnel policies. This process is made up of the following sub-processes: new policy development, existing policy updates, and policy interpretation for employees. Design, research, communication and judgment are characteristics of this process which is collaborative in nature.

Staffing (FTE): 0.87

Fund Source(s): General Fund

\$ 61,913

Accomplishments:

- * Regularly assisted City staff with issues related to personnel policy.
- * Implementation of recommendations from analysis of seasonal workforce issues.
- * Updated and revised the Personnel Manual.
- * Established policy and procedures addressing domestic violence as it affects the workplace.

Goals:

- * Establish comprehensive policy on personnel references
- * Update Central Emergency Dispatch Center Personnel Manual
- * Update Seasonal/Temporary Personnel Manual

Employee Relations

Program Description: Employee Relations is the application and implementation of personnel policies. This process is made up of the following sub-processes: management consultation, employee consultation, labor relations, employee communication, and grievance procedures. Consultation, assessment and negotiation are characteristics of this process, which relies heavily on judgment, relationship-building and rapport.

Staffing (FTE): 1.59

Fund Source(s): General Fund

\$ 112,472

Accomplishments:

- * Regularly assist City staff with employee and management consultation
- * Revised and improved performance evaluation tool

Goals:

- * Continue progress on workplace diversity initiative.
- * Review and evaluate employee recognition efforts with focus on supervisor feedback.
- * Complete Critical Incident Stress Management and Compassion Fatigue project.
- * Complete revision of Employee Services Intranet site.

Compensation & Benefits

Program Description: Compensation & Benefits is the development and management of compensation and benefits policies. This process is made up of the following sub-processes: new policy development, existing policy updates, policy implementation, maintenance of policy application, financial processing, and employee consultation. A combination of administration and collaboration are characteristic of this process, which is highly focused in nature.

Staffing (FTE): 1.31

Fund Source(s): General Fund

\$ 93,135

Accomplishments:

- * Revised and improved job evaluation process.
- * Participated in analysis and discussions of financial and organizational impact of Living Wage Ordinance.
- * Improved benefits administration, forms and open enrollment.
- * Revision of health care plan document.

Compensation & Benefits

Goals:

- * Review health care plan to contain costs
- * Expansion of wellness initiative
- * Improve online access and Web-based use for benefits administration
- * Review third party administrator relationship

Training & Development

Program Description: Training & Development is the development and evaluation of both individual employees and the organization as a whole. This program area is made up of the following sub-processes: employee and supervisory training, performance evaluation, and process analysis and improvement. Program/employee development, implementation, and communication are characteristic of this process, which is primarily geared toward improving organizational culture and change management.

Staffing (FTE): 0.67

Fund Source(s): General Fund

\$ 47,721

Accomplishments:

- * Continued development of supervisor training classes focusing on improving management skills and the application of personnel policies and procedures.
- * Obtained Human Resources Certification Institute certification for in-house training.
- * Train 412 participants in 44 classes on 20 topics ('05 projections).
- * Continued expansion of Organizational Development program.

Goals:

- * Continue efforts to obtain, from IACET, accreditation of training curriculum for continuing education unit (CEU) credits applicable to certification outside of organization.
- * Implement Supervisor Development, Training and Orientation program.
- * Expand online training opportunities.
- * Continue expansion of training and OD program participation

Total FTE and Departmental Costs 5.65

\$ 400,925

Employee Services 2005 Budget vs. 2006 Budget

Budget Allocation	2005 Budget			2006 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	305,547	0	305,547	354,115	0	354,115	48,568
200 - Supplies	9,000	0	9,000	8,260	0	8,260	(740)
300 - Other Services	27,000	0	27,000	35,500	0	35,500	8,500
400 - Capital Outlays	1,000	0	1,000	3,050	0	3,050	2,050
Total	342,547	0	342,547	400,925	0	400,925	58,378

Employees	2005 Budget	2006 Budget	# Change
Regular	5.00	5.50	0.50
Temporary	0.15	0.15	0.00
Total	5.15	5.65	0.50

Department: EMPLOYEE SERVICES		2004	2004	2005	2006	\$	%
Fund: GENERAL (101-12-000-5)		Budget	Actual	Budget *	Request	Change	Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES			FTE:	5.150	5.650		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	241,944	226,117	218,313	248,434	30,121	13.80%
1120	Salaries & Wages - Temporary	13,150	2,691	23,500	26,400	2,900	12.34%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	19,515	16,924	18,499	21,025	2,526	13.65%
1220	PERF	20,565	19,219	18,557	22,980	4,423	23.83%
1230	Health Insurance	18,984	18,984	25,632	34,350	8,718	34.01%
1240	Unemployment Compensation	726	726	134	8	-126	(94.03%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	1,182	1,182	912	918	6	0.66%
TOTAL - CATEGORY 1:		316,066	285,843	305,547	354,115	48,568	15.90%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	3,000	1,637	3,000	2,500	-500	(16.67%)
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies	6,000	5,719	6,000	5,760	-240	(4.00%)
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		9,000	7,356	9,000	8,260	-740	(8.22%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	18,000	2,830		1,500	1,500	
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone	400	77	400	400		
3220	Postage	150		100	100		
3230	Travel	2,500	1,528		1,500	1,500	
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	3,500	3,740	3,500	3,500		
3320	Advertising	10,000	5,145	9,500	9,500		

Department: EMPLOYEE SERVICES		2004	2004	2005	2006	\$	%
Fund: GENERAL (101-12-000-5)		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	2,000	552	2,000	2,000		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	1,250	1,875	2,500	2,500		
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	20,000	7,253	9,000	14,500	5,500	61.11%
	3991 3991 Crime Control						
	TOTAL - CATEGORY 3:	57,800	23,000	27,000	35,500	8,500	31.48%
4	CAPITAL OUTLAYS						
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	3,400	2,602	1,000	3,050	2,050	205.00%
45	Other Capital Outlays						
	4510 Other Capital Outlays						
	TOTAL - CATEGORY 4:	3,400	2,602	1,000	3,050	2,050	205.00%
TOTAL - ALL CATEGORIES:		386,266	318,801	342,547	400,925	58,378	17.04%